

**NATIVE VILLAGE OF RAVEN
DETAILED BUDGET – GAP PROGRAM
Project Period: 10/1/04-9/30/05**

BUDGET CATEGORY

TOTAL COST
by
Budget Category

1. Personnel

\$50,960

<u>Position</u>	<u>Hourly Wage</u>	<u>Hours</u>	<u>Subtotal</u>
Environmental Coordinator	\$17/hr	2080 hrs	\$35,360
Environmental Assistant	\$15/hr	1040 hrs	\$15,600

Another way you may show Personnel costs, is:

<u>Position</u>	<u>Annual salary</u>	<u>% Time</u>	<u>Subtotal</u>
Environmental Coordinator	\$35,360	100%	\$35,360
Environmental Assistant	\$31,200	50%	\$15,600

2. Fringe Benefits

\$10,702

Fringe consists of FICA, FATA, Retirement, Health and Life Insurance
Calculated @ 21% of salaries (\$50,960 X .21)

3. Travel

\$14,678

A Tribal Council member will participate in trip (c) below to affect future policy decisions on the GAP program. The Village Administrator will attend workshop (a) to gain information on financial & administrative requirements. The Environmental Coordinator will attend (a), (b), and (c), and Assistant will attend (a) and (b), for program information and administration.

(a) ANHB ACTEM/GAP and AFE/GAP Conferences/Trainings in Anchorage (See Obj. 1)

Coordinator, Assistant, Administrator

Airfare: \$300 RT Raven-Juneau X 3 people X 2 conferences	\$1,800
\$383 RT Juneau-ANC X 3 people X 2 conferences	\$2,298
Meals & Misc: \$75/day X 6 days/conf X 3 people X 2 conferences	\$2,700
Lodging: \$85/night X 5 nights/conf X 3 people X 2 conferences	\$2,550
Car Rental: \$120/week X 2 conferences	\$ 240

(b) Black River Watershed Meetings in various member villages-one meeting hosted by Raven (See Obj. 4)

Coordinator, Assistant

Airfare: \$160 RT Raven-Host Village X 2 people X 3 meetings	\$960
Meals & Misc: \$80/night X 2 nights/meeting X 2 people X 3 meetings	\$960
Lodging: No costs to be charged to grant; attendees arranging personal lodging	

(c) 2005 Region 10 Tribal Leaders Summit-location unknown, used Seattle for planning purposes (See Obj. 1)
Coordinator, 1 Council Member (See Budget Note 1)

Airfare: \$300 RT Raven-Juneau X 2 people X 1 conference	\$ 600
\$650 RT Juneau-SEA X 2 people X 1 conference	\$1,300
Meals & Misc: \$75/day X 4 days/conf X 2 people X 1 conference	\$ 600
Lodging: \$85/night X 3 nights/conf X 2 people X 1 conference	\$ 510
Car Rental: \$40/day X 4 days	\$ 160

4. Equipment

\$7,400

Four-wheel ATV including freight cost (See Obj. 6)
Cost was estimated by ... (*explain*)

Equipment Justification (*must be included*): This equipment will enable the Environmental Coordinator and Assistant to access the remote areas of Tribe's traditional use area where there is no road. This is necessary if we are to assess local environmental conditions of the Black River Watershed (Objective 6). The Tribe does not have a vehicle that can be used by the Environmental Program. If we leased or rented a vehicle to do this work, it would cost us approximately \$500 per month or \$6000 per year over several years. Since this will be part of the ongoing activities of the Environmental Program, it is more cost effective to buy our own vehicle, which has a useful life of 10 years. Upon project completion, the vehicle will continue to be used by the Environmental Program (EP) or, if the EP no longer needs the vehicle, another federally-funded program within the Tribe. Vehicle use logs, maintenance records, use policies and inventory will be kept for the vehicle.

5. Supplies

\$7,580

(Describe supplies needed, how estimated, and rationale for estimate. WorkPlan must support need for all items. If items are same as previously purchased explain why additional items are being purchased again, such as desks, computers)

Amounts shown include shipping costs. Supplies are for Environmental Program (EP) use only unless otherwise noted.

(a) Office supplies (paper, pens, and other consumables) \$1,200
Estimated at \$100/month X 12 months; based on previous year actual expenditures for this grant.

(b) Office furniture:
The costs for the following items were estimated using catalog prices.

Desk for Environmental Coordinator- old desk worn out, need replacement	\$340
Computer table, first time purchased	\$430
Chairs, 10 each - necessary for hosting BRW Council meetings	\$240
File cabinet - Additional cabinet will be purchased this year due to expanding GAP program files	\$430
Table (necessary for hosting BRW Council meetings)	\$400

(c) Other supply items:
Satellite dish (EP share of est. \$4,000 between 4 programs) \$1,000
Needed because ... (*explain*)

Laptop with accessories - to replace outdated laptop; \$3,000
Estimated cost using catalog prices

Surge protectors - used catalog prices \$40

Four-wheel ATV fuel, supplies and replacement parts \$500

Estimate includes 15% increase for fuel over what was actually spent last year; this is due to substantial increase in cost of fuel in our area.

6. Contractual

\$11,200

(a) We will contract with a firm to ... *(Explain services to be provided or work to be done by contractor.)* \$6,700

Our estimate is based on ... *(Explain how you estimated the cost, such as phone quotations obtained from 3 different firms. Example: Cost estimated by taking the hourly rate for personnel \$20.00 X 120 hours = \$2,400; plus \$4,300 for travel to..... and supplies for.....)*

We will follow the procurement procedures in 40 CFR Part 31, and anticipate issuing a fixed price contract for one year, with options to renew for 3 additional years.

(b) Consultant - See Objectives 2 and 3

A consultant will be obtained to provide expertise to the tribe to accomplish ... *(explain)* \$4,500

We will not use the procurement requirements in 40 CFR Part 31, to obtain the consultant.

Cost estimated by contacting potential consultant who will charge total of:

\$55 per hour for 48 hours = \$2640

Plus travel costs - 3 trips, 2 days each from Juneau to Raven = \$1860

Travel costs broken down as follows:

Airfare: \$300 roundtrip Juneau to Raven X 3 trips = \$900

Meals & Misc: \$75 per day X 3 trips X 2 days = 450

Lodging: \$85 per night X 3 trips X 2 nights = 510

7. Other

\$7,480

(a) ANHB and AFE Registration Fees

Estimated at \$100/registrant X 6 registrants \$600

(b) Building Lease - \$400/month X 12 months

\$4,800

Tribe pays \$1,600/month lease for the tribal office building.

GAP program occupies approximately 25% of the square footage of total space. Therefore GAP is allocated 25% of monthly lease payment (which includes utilities).

OR

Eight people in total occupy the building, each occupying about the same amount of space. This include two GAP staff. Therefore GAP is allocated 25% of the total lease costs.

(c) Dedicated Phone Line estimated at \$50/month X 12 months

\$600

(d) Long Distance Phone Service

\$1,000

We purchase calling cards for long distance services.

The annual budgeted is based on what it cost last year to purchase

enough calling cards to cover long distance calls over a 12 month period.

(e) Internet Fees estimated at \$40/month X 12 months

\$480

Tribe estimates that it will pay \$160/month in Internet fees associated with the dish service. GAP is one of four programs that will share the service; therefore GAP is charged 25% of monthly fee.

TOTAL DIRECT COSTS:

\$110,000

Indirect Costs

Not applicable-Raven does not have a negotiated indirect cost rate agreement.

\$ 0

TOTAL PROJECT COSTS

\$110,000

Notes and Reminders for Applicants:

1. This document is a **SAMPLE ONLY**. Please adapt it to your own situation and provide explanations and information that are relevant to your organization. Be sure to explain the necessity for items that may appear duplicative of previous years' purchases. Explain item costs that may appear high due to remote location and/or expensive shipping/transportation charges.

2. Regarding consultants, be sure your situation meets the definition of a consultant.

- A consultant is an individual with specialized skills who, although not on the recipient's payroll as an employee, provides personal services to the recipient under an agreement which essentially establishes an employer-employee relationship between the recipient and the individual providing the services.

- Consultants are typically individuals who are experts with excellent qualifications.

- An employer-employee relationship may be found to exist when:

- the recipient selects the individual based on expertise in a particular field,
- directs the individual's work, and
- exercises day-to-day control of the individual's activities.

- It is EPA policy to limit EPA's participation in the amounts recipients pay to consultants to the consultant fee cap. As of January 1, 2005, the limit is \$537.84 per day (\$67.23 per hour). Recipients may pay more than the consultant fee cap, but EPA will not participate in any amount over the maximum. The consultant fee cap also applies to consultants hired by a recipient's contractors.

- The consultant fee cap does not apply to contracts awarded to firms or individuals that are awarded under the procurement procedures under 40 CFR Parts 30 and 31 (40 CFR 30.27(b) and 40 CFR 31.36(j)(2)) so long as the terms of the contract do not provide the recipient with responsibility for the selection, direction, and control of the individual(s) who will be providing services under the contract. Conversely, the consultant fee cap does apply to contracts awarded to firms or individuals that are awarded under the procurement procedures of 40 CFR Parts 30 and 31 if the terms of the contract provide the recipient with responsibility for the selection, direction, and control of the individuals who will be providing services under the contract at an hourly or daily rate of compensation.

- Questions regarding consultants may be addressed to, and copies of the Consultant Policy may be obtained from, the Region 10, Grants Administration Unit Manager, Armina Nolan, 206-553-0530 or email to: nolan.armina@epa.gov

4. Indirect Costs

- Indirect costs can be included in your proposal only if the organization has a current, approved indirect cost rate (ICR) agreement or provides documentation that it has applied for a rate for the

period covered by this application. A copy of the current approved ICR agreement must be provided with this application if you have included indirect costs in your budget.

- Costs included in the indirect cost pool must NOT be included in the direct costs.

- For more information on indirect costs applicant may consult:

- OMB Circular A-87, which can be found at:

- http://www.whitehouse.gov/omb/grants/grants_circulars.html

- National Business Center at <http://www.nbc.gov/icsprep.html>

SAMPLE